

# 1999-01 Performance Progress Report

## For Quarter Ending June 2001

Agency 103

### Community, Trade, and Economic Development

#### Mission

CTED is a dynamic, innovative team that provides leadership and support to Washington and its diverse communities to excel as places to live, work, play and do business.

**Goal** Foster a greater degree of educational and social proficiency in children from low-income families to help them enter the public school system ready to learn.

**Performance Measure** Number of children receiving comprehensive educational, nutritional, health, and family services provided by the Early Childhood Education and Assistance Program (ECEAP).

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				8,400				8,400
Actual	5,534	7,200	7,973	8,093				7879
Date Measured	9/30/1999	12/31/1999	3/31/2000	6/30/2000				6/30/2001

**Goal** Assist small and medium sized companies to increase trade to targeted foreign markets for key Washington products.

**Performance Measure** Dollar value of export sales (in millions) resulting from International Trade program activities.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$125				N/A
Actual				\$120				N/A
Date Measured				6/30/2000				6/30/2001

**Quarter 8 Comment** The data collection and reporting process is being modified, therefore the data is not available for FY 2001

**Performance Measure** Number of business clients served.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				1,150				1,200
Actual				1,070				1080
Date Measured				6/30/2000				6/30/2001

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**Performance Measure** Amount of export sales dollars generated per International Trade program dollar spent.

Efficiency	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$51				N/A
Actual				\$42				N/A
Date Measured				6/30/2000				6/30/2001

**Quarter 8 Comment** The data collection and reporting process is being modified and therefore accurate data is not available for FY 2001.